

## CAPITAL PROJECTS DETAIL

252 School for the Deaf

Version: 2011-R03-00252

Date: 01/13/2011

Time: 12:02:50

Capital Project			
Accessible Link (ADA)			
	<b>Total Project Cost</b>	<b>Request/Optional</b>	<b>Recommendation</b>
		1,155,000	0
	<b>General Fund</b>	1,155,000	0
	<b>Federal Funds</b>	0	0
	<b>Special Funds</b>	0	0
	<b>Bonding</b>	0	0

<b>Is this a multibiennium project?</b> No	<b>No of Biens:</b> 1	<b>Est. Costs</b> 0
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Future Increased Costs Associated with Project Approval								
	2011-2013	2013-2015	2015-2017		2011-2013	2013-2015	2015-2017	
<b>Salaries and Wages</b>	0	0	0	<b>FTE</b>	0.00	0.00	0.00	
<b>Operating Expenses</b>	10,000	18,000	18,000					
<b>Equipment &gt; \$5,000</b>	0	0	0	<b>General Fund</b>	10,000	18,000	18,000	
<b>IT Equipment &gt; \$5,000</b>	0	0	0	<b>Federal Funds</b>	0	0	0	
<b>Special Lines</b>	0	0	0	<b>Special Funds</b>	0	0	0	
<b>Total</b>	<b>10,000</b>	<b>18,000</b>	<b>18,000</b>	<b>Total</b>	<b>10,000</b>	<b>18,000</b>	<b>18,000</b>	

### Project Specifics and Justification

As noted in the cost benefit analysis the Accessible Link has been identified as the primary project in the NDSD Master Facility Plan to address ADA access for three campus buildings. The construction cost range for the project excluding professional services is \$ 600,000 to \$ 1,540,000. NDSD is presenting the cost of the accessible link at approximate mid point being we do not anticipate building of conference rooms or planning to house offices in the link at this time.

Projected project cost is as follows.

Construction Costs	\$ 1,050,000
Professional Services	\$ 105,000
Total Project Cost	\$ 1,155,000

Since this project involves the Trades Building we will request permission to carry forward general fund appropriations \$ 835,000 and seek approval to utilize carry over funding on this project since it has the highest ranking in the NDSD MFP.

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Capital Project			
Trades Build Cent of Excellence			
	<b>Total Project Cost</b>	<b>Request/Optional</b>	<b>Recommendation</b>
		1,533,840	0
	<b>General Fund</b>	1,533,840	0
	<b>Federal Funds</b>	0	0
	<b>Special Funds</b>	0	0
	<b>Bonding</b>	0	0

<b>Is this a multibiennium project?</b> No	<b>No of Biens:</b> 1	<b>Est. Costs</b> 0
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Future Increased Costs Associated with Project Approval							
	2011-2013	2013-2015	2015-2017		2011-2013	2013-2015	2015-2017
<b>Salaries and Wages</b>	0	0	0	<b>FTE</b>	0.00	0.00	0.00
<b>Operating Expenses</b>	18,400	36,800	36,800				
<b>Equipment &gt; \$5,000</b>	0	0	0	<b>General Fund</b>	18,400	36,800	36,800
<b>IT Equipment &gt; \$5,000</b>	0	0	0	<b>Federal Funds</b>	0	0	0
<b>Special Lines</b>	0	0	0	<b>Special Funds</b>	0	0	0
<b>Total</b>	<b>18,400</b>	<b>36,800</b>	<b>36,800</b>	<b>Total</b>	<b>18,400</b>	<b>36,800</b>	<b>36,800</b>

### Project Specifics and Justification

The 2009-11 legislative session in recognition of value added to the community appropriated \$ 835,000 of general funds for use in Trades Building remodeling. We request that if this funding is not used in our the Accessible Link that it be carried forward to follow through in part with the original intent of this legislation. That is to remodel the building for tenant occupation and now in part to house the NDSD Center of Excellence as outlined in the future service plan.

The Trades Building the second priority item listed in the NDSD Master Facility Plan. A summary of the project cost projections follows.

Trades Building	\$ 1,394,400
Professional Services	\$ 139,440
Total	\$ 1,533,840

Upcoming bienniums will include requests based on the Master Facility Plan completed in July 2010.